

Georgia Department of Transportation Board Intermodal Committee

September 16, 2015

Keith T. Parker, AICP
@CEOMARTA



Presentation Overview

- **Budget Highlights**
- **Ridership Incentives**
- **Technology Innovation & Partnerships**
- **Transit Oriented Development Updates**
- **System Updates**
- **MTI Update**
- **2016 Legislative Agenda**

Budget Highlights

FY2016 Adopted Budget

Operating Budget - \$448.5M

- Balanced budget
- Implementation of Clayton County service
- Continuation of enhanced rail service implemented in May 2014
- Enhanced technology for customer communication
- Implementation of the Integrated Operations Center (IOC)
- Q-Bus program & new buses utilized for service
- Enhanced restroom and other station enhancement initiatives
- No fare increase in base fare and other fare rates
- Employee raises

FY2016 Adopted Budget

Capital Programs - \$432 million, which includes **\$148.9 million** for debt services

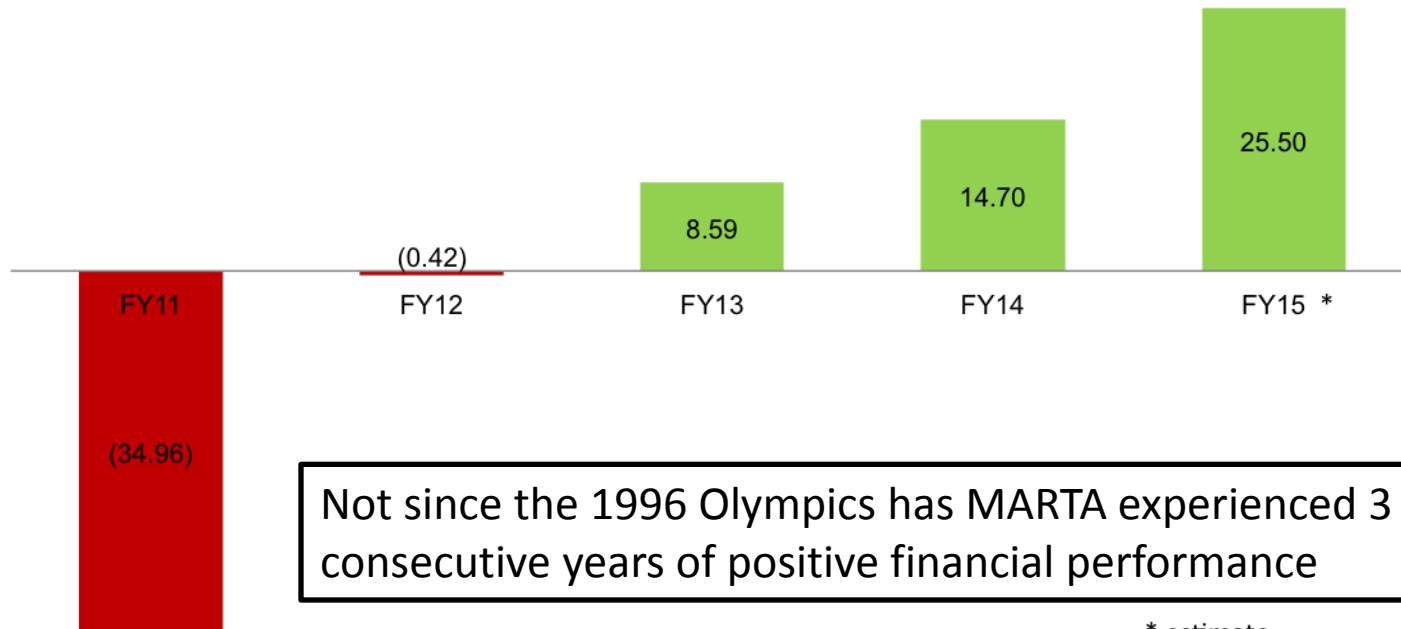
Capital Projects:

- Train Control Systems Upgrade
- Fire Protection Systems Upgrade
- Brady Mobility facility
- Tunnel Ventilation System Rehabilitation and Upgrade
- MARTA Reliability Centered Maintenance Program – LCARE
- Future Radio Infrastructure
- Audio Visual Information System (AVIS)
- Articulated buses

Operational Net Results

Operational deficits have changed to surpluses...

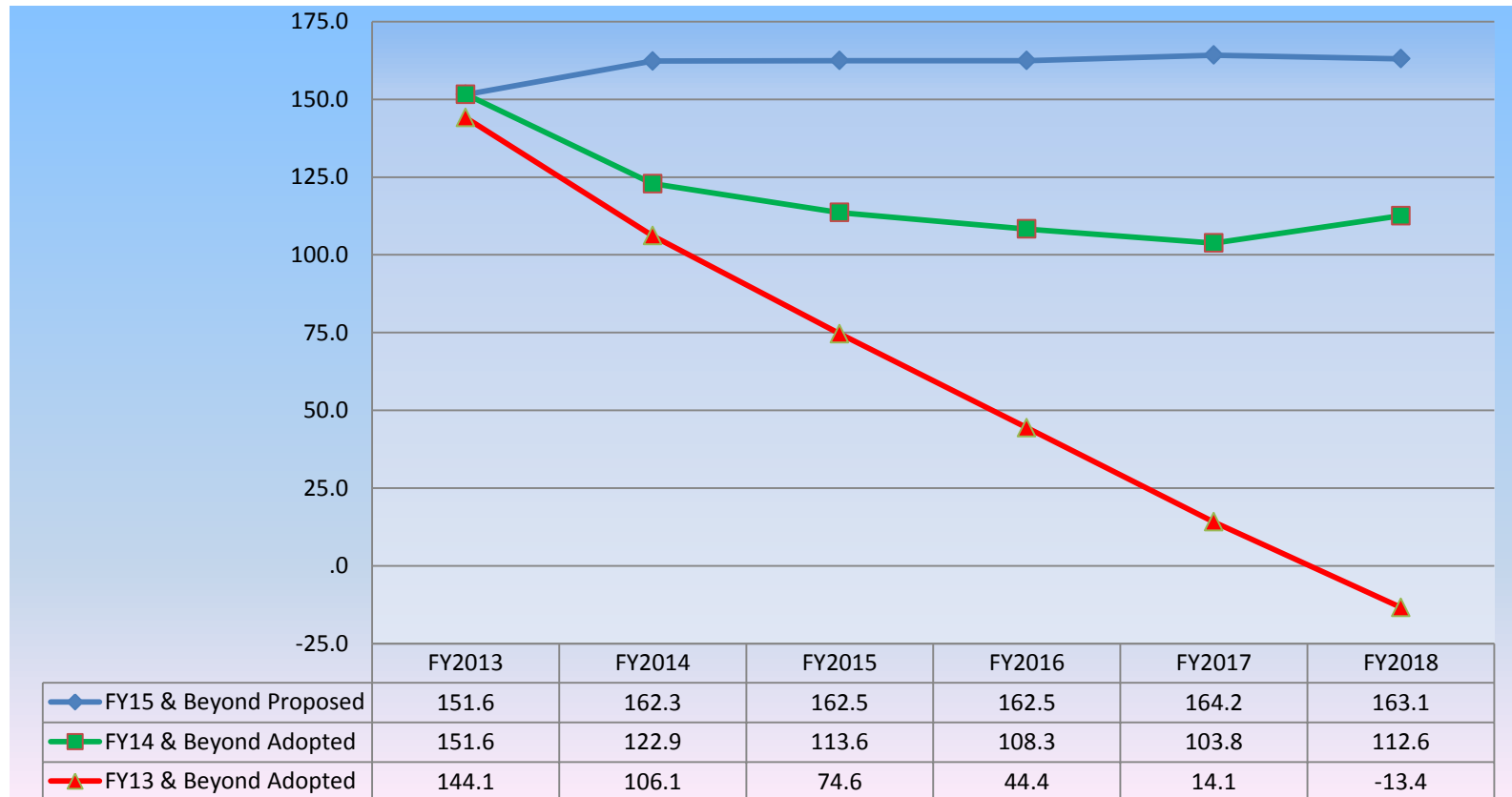
Operations Deficits and Surpluses (Millions)



Not since the 1996 Olympics has MARTA experienced 3 consecutive years of positive financial performance

Projected Reserve Balance

Actual/Projected reserves for FY13 to FY18 dramatically improved...



Ridership Incentives

Ridership Incentives

Rewards Program - Aug. – Sept. 2015

- Designed to reward riders who use the system
- Criteria: registered card; no pass backs; no employees, vendors or contractors; no fraud; trip defined
- Winners receive roundtrip Breeze tickets if they ride > 60 trips
- Promotion runs for 30 days



Free Ride Day - Labor Day

- Offered free rides all day Labor Day, Sept. 7, 2015
- Incentive for non-riders to try the system.

Ridership Incentives

Discounted 30-day Pass– December 2015

- Reduced rate of \$71.00 for a 2 week period
- “Sale” priced Breeze cards will be available in the BVMs, website and Ticket Office machines

Holiday Pass – January 2016


- Family can purchase up to 5 one day Breeze tickets for the five Holidays starting with M.L. King Holiday



Technology Innovation & Partnerships

Uber's Agreement with MARTA

- First and last mile connectivity
- Free first ride
- Book trip from MARTA app



UBER | **marta**

NEED A RIDE TO OR FROM THE MARTA STATION? REQUEST A RIDE WITH UBER.

**FOR A FREE FIRST RIDE
TEXT MARTA TO 827-222***

NEW USERS ONLY. *STANDARD MESSAGING & DATA RATES APPLY.

WWW.ITSMARTA.COM / 404.848.5000

Wi-Fi + Cellular Service

- 50-bus pilot project underway
 - One-year installation
- Cellular service – tunnels, stations and parking decks
 - Pilot kickoff – Jan. 2016



Mobile Ticketing

- Customer Enhancement Initiative
- IT working with a vendor to develop a pilot
- Great for large public events
- Reduces overhead



Transit Oriented Development Update



MARTA Helps Attract Workers

“MARTA is a key factor in attracting these urban technology workers to Sandy Springs. Unlike their parents, who hoped other people would ride MARTA so their drive to work would be easier, many millennials prefer transit.”

Rusty Paul
Mayor of Sandy Springs



ajc The Atlanta
Journal-Constitution

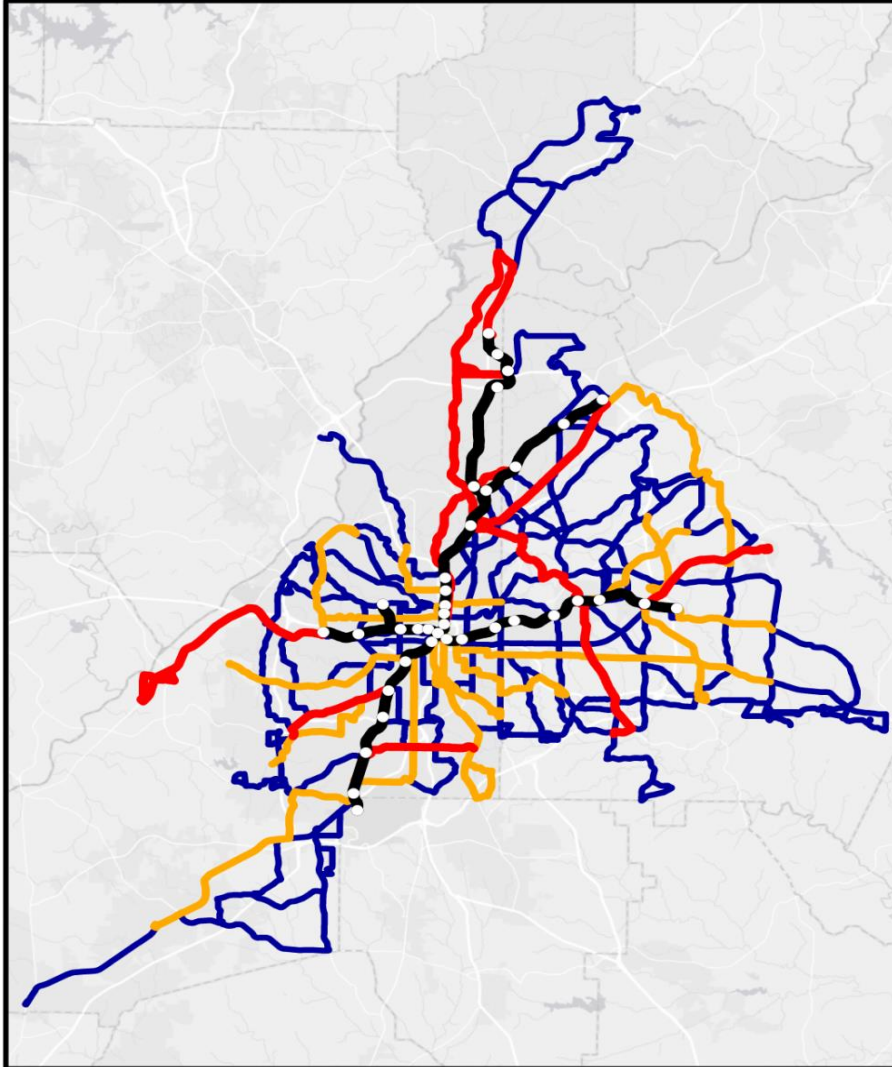
Bringing Art to MARTA

“MARTA stations around town are going to get a facelift compliments of WonderRoot, the TransFormation Alliance, and artist Fahamu Pecou.”



System Updates

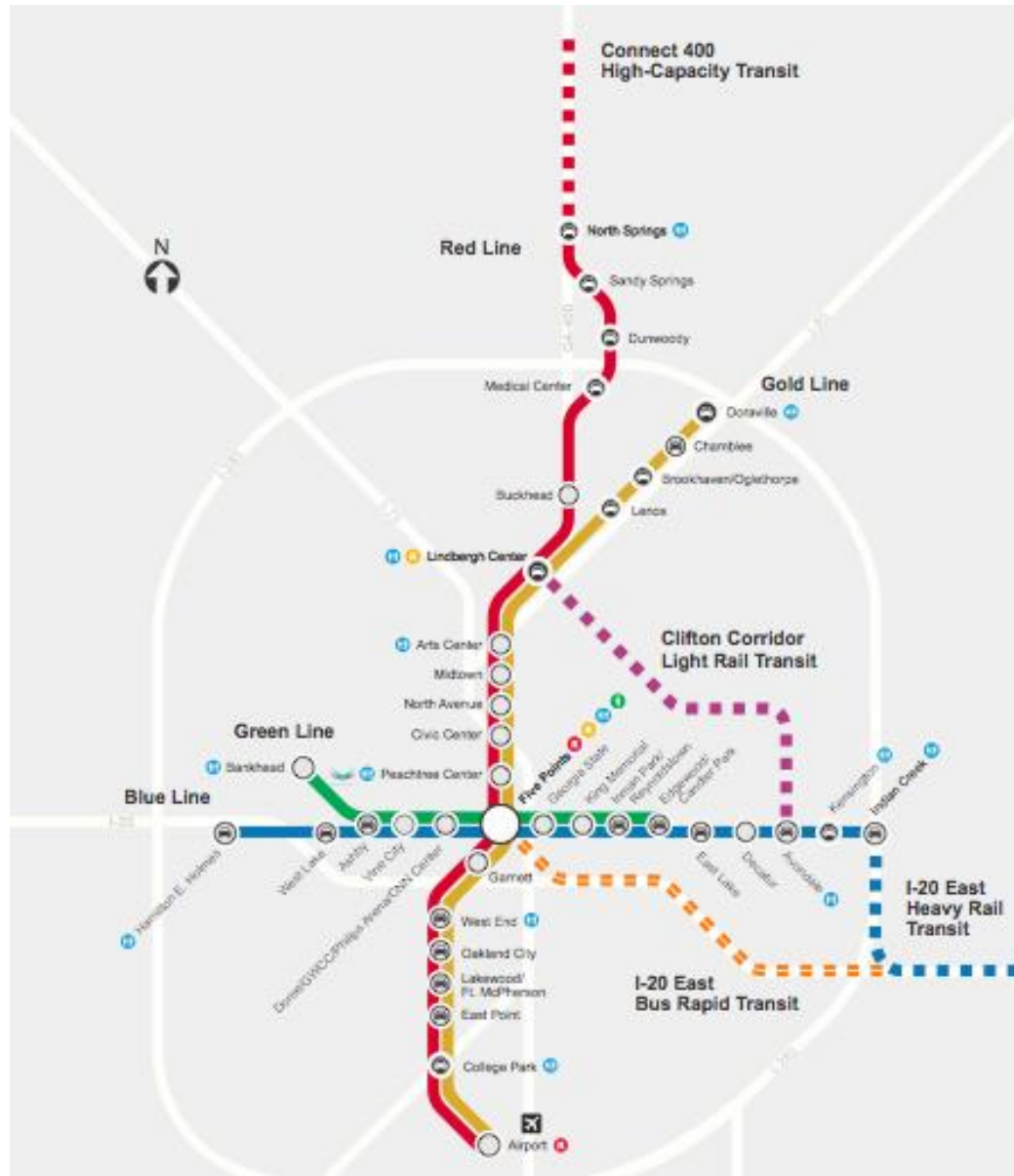
Comprehensive Operations Analysis



“Former Atlanta Mayor Sam Massell, president of the Buckhead Coalition and a MARTA co-founder, joked glumly that someone should ‘hire a psychiatrist’ to figure out why many Atlantans shun MARTA buses even if they embrace the trains.”

Atlanta Journal-Constitution
Jan. 2015

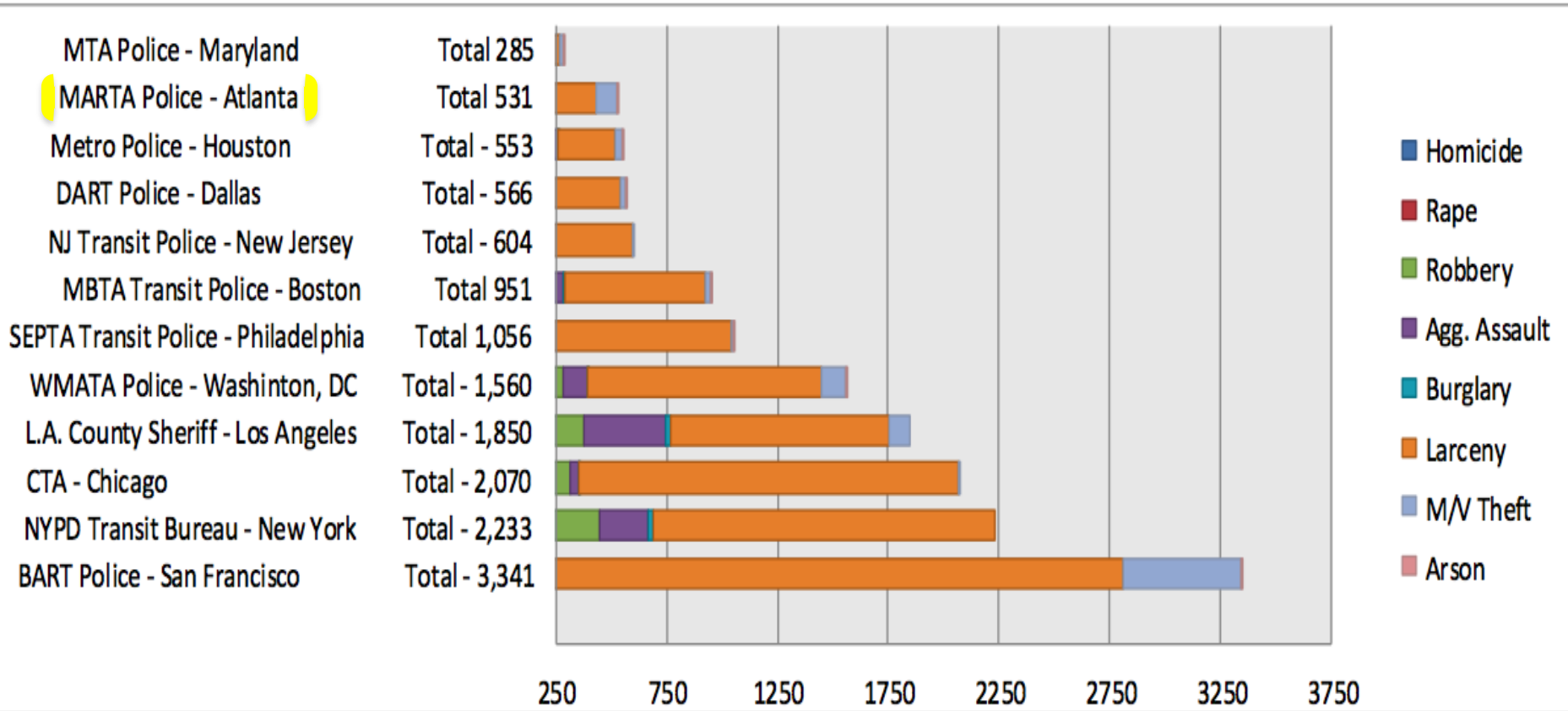
Expansion Projects



Clayton County Ridership

Average Ridership by Day Type							
Day Type	Route 191	Route 193	Route 195	Route 196	Route 800	Route 15	Route 55
Average Weekday	542	875	640	2955	60	104	352
Saturday	298	578	365	2046	19	52	104
Sunday	87	270	389	1438	No Service	31	200

2014 Crime Statistics



MARTA Transformation Initiative Update

Procurement Enhancement –MARTA created a new and improved Procurement Handbook.

Personnel Cost Efficiencies– Earlier this year MARTA and Amalgamated Transit Union Local 732 reach a new collective bargaining agreement that helped the agency reach a more sustainable strategy for employee healthcare costs.

Revenue Enhancements–MARTA is working in several areas to increase revenues to delay fare increases.

Human Resource and Payroll Optimization – Our cost of doing business in these areas was well in line with what the market has to offer and did not require external solutions.

Mobility (Paratransit) Optimization – MARTA is currently exploring options to enhance our delivery of paratransit services.

Cleaning Services Optimization – MARTA is currently exploring options to enhance our delivery of cleaning services.

Workers Compensation Cost Containment – MARTA is currently implementing new technologies and enhanced business process.

2016 Legislative Agenda

2016 Legislative Agenda

- Transit Funding
- TOD/Concessions
- Motor Fuel Tax Exemption for Transit
- Standardized Judicial Procedures for Customer Wayside Intrusion



Questions

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